



South Carolina State University

**Budget Request
FY 2021-2022**

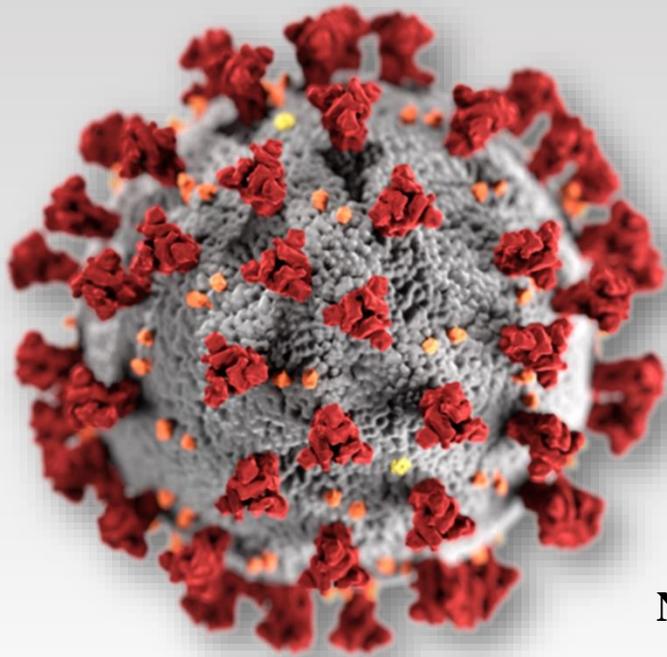
House Ways and Means Committee

January 7, 2021

1:00 pm

James E. Clark, President

COVID-19 Updates



	<u>Projected as of 6/30/2020</u>	<u>Actual as of 11/30/2020</u>
Total Funding	\$ 9,790,091	\$ 9,790,091
Student Related	4,825,195	4,352,449
Non-student Expenses	5,385,000	760,465
Lost Revenue	4,266,031	4,538,065
Total Expenditures & Lost Revenue	\$ 14,476,226	\$ 9,650,979
Net Impact	\$ (4,686,135)	\$ 139,112

COVID-19 Updates



	Projected as of 6/30/2020	Actual as of 11/30/2020
Funding		
CARES Act HEERF	\$4,062,087	\$4,062,087
CARES Act HBCU	5,728,004	5,728,004
SC CARES Reimbursement	0	0
Total Funding	<u>\$9,790,091</u>	<u>\$9,790,091</u>

COVID-19 Updates



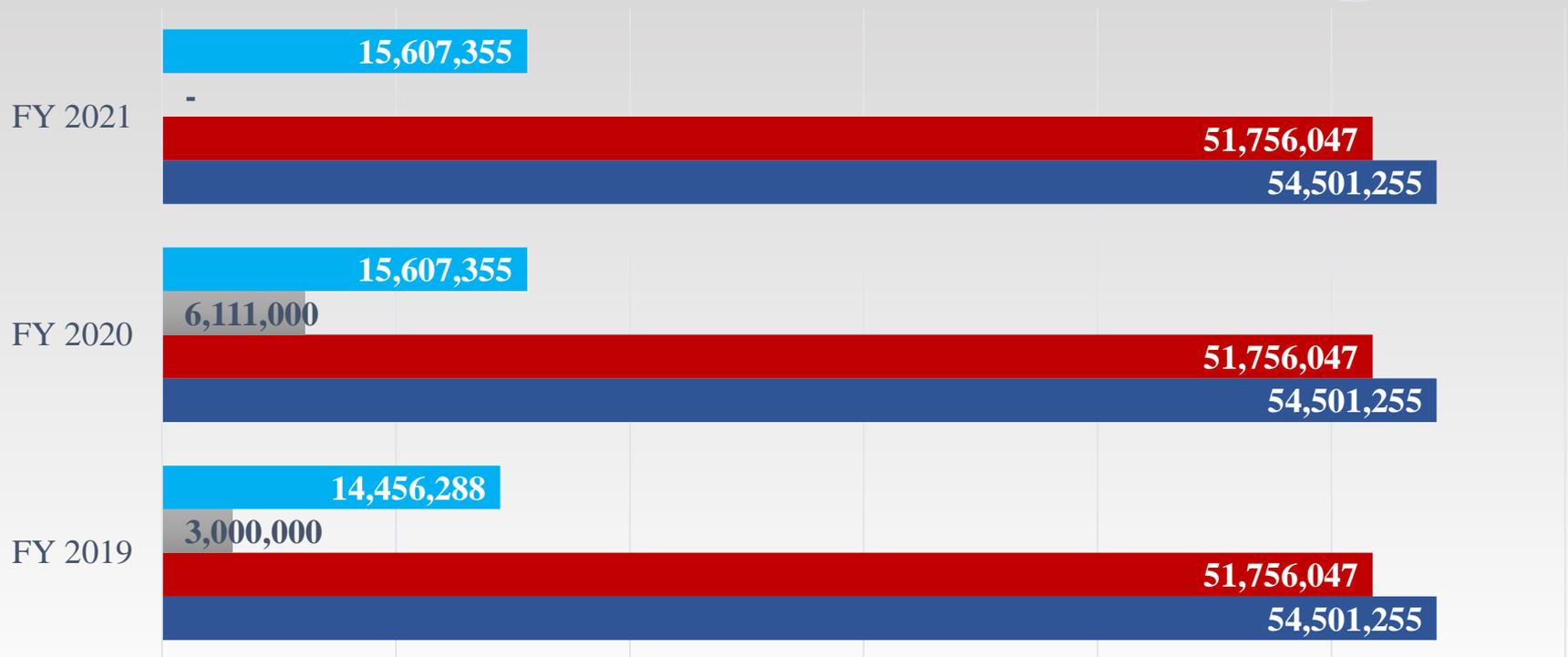
	Projected as of 6/30/2020	Actual as of 11/30/2020
Expenditures		
Student Refunds - Housing & Meal Plan	\$2,594,151	\$2,594,151
Student CARES cash grants	2,031,044	1,741,250
5th Year Scholarships	200,000	17,048
Student Related	\$4,825,195	\$4,352,449
Payroll Related - personnel & benefits	\$1,085,000	\$155,528
Campus Re-entry Preparations & PPE	2,050,000	218,677
Remote Learning/Working	1,250,000	367,898
Janitorial - services & supplies	1,000,000	0
Legal Services	0	18,362
Non-student Expenses	\$5,385,000	\$760,465

COVID-19 Updates



Lost Revenue	Projected as of 6/30/2020	Actual as of 11/30/2020
Housing Fees - Fall 2020, limited occupancy	\$3,792,397	\$3,318,764
Housing Fees - Spring, single occupancy	473,634	0
COVID-19 Tuition Credit - Fall 2020, One-Time	0	1,044,301
Game Guarantees	0	175,000
Lost Revenue	\$4,266,031	\$4,538,065

Appropriations History

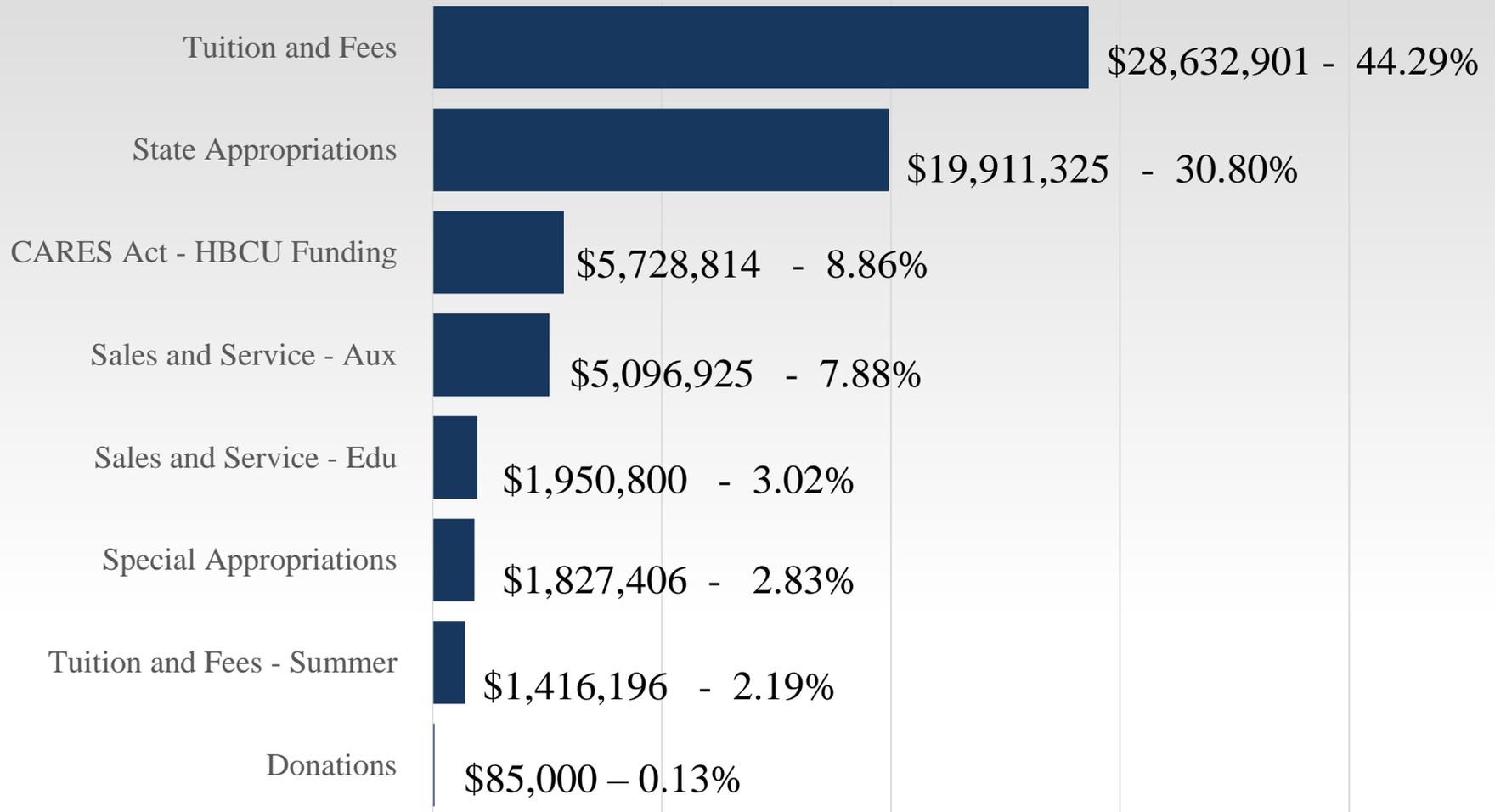


	FY 2019	FY 2020	FY 2021
Recurring Appropriations	\$ 14,456,288	\$ 15,607,355	\$ 15,607,355
Non-Recurring Appropriations	\$ 3,000,000	\$ 6,111,000	\$ -
Other Revenue (Authorization)	\$ 51,756,047	\$ 51,756,047	\$ 51,756,047
Federal Revenue (authorization)	\$ 54,501,255	\$ 54,501,255	\$ 54,501,255

FY2020-2021 Current Year Revenue Projection



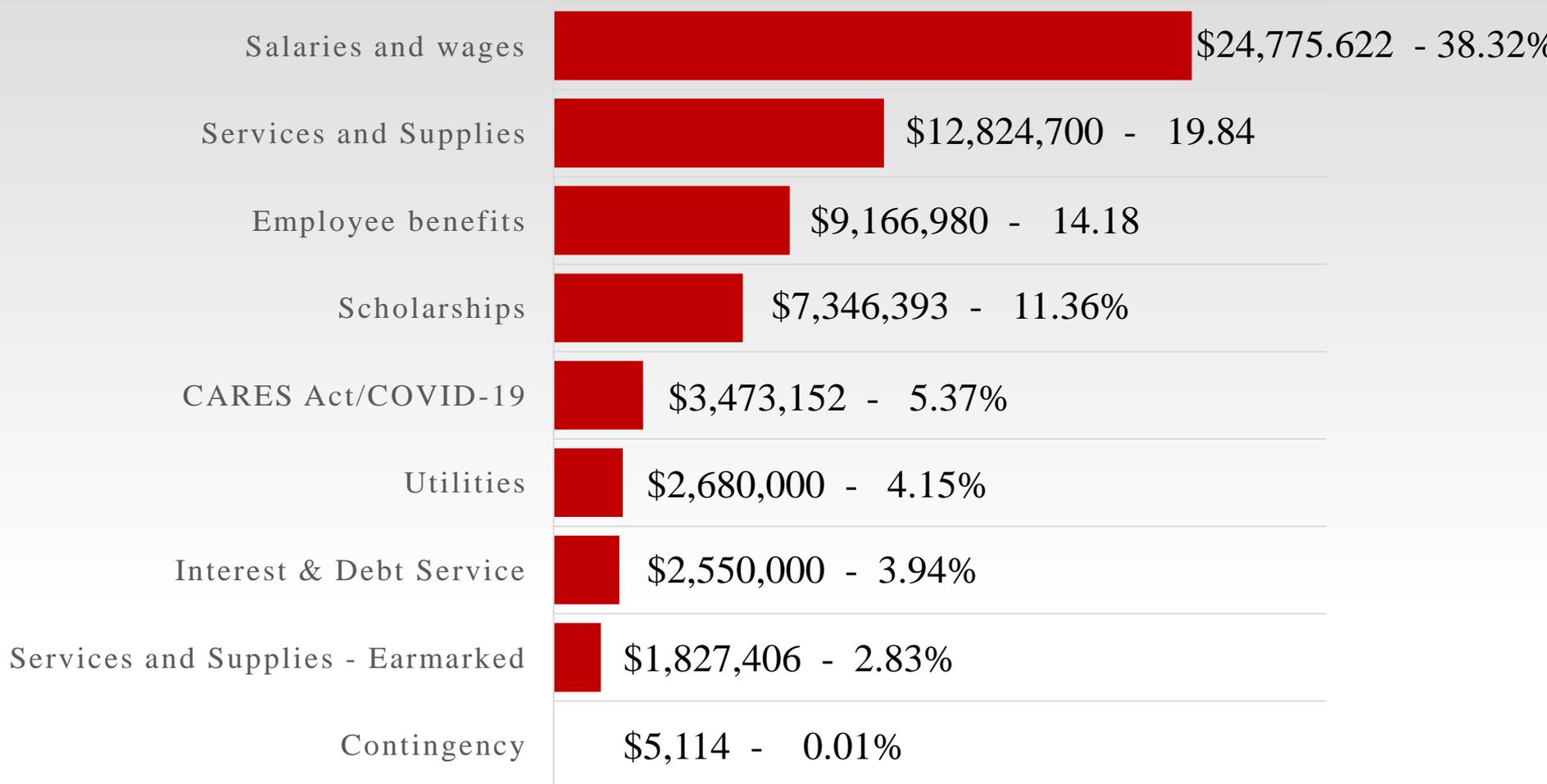
Total Current Year Revenue Projection - **\$64,649,367**



FY2020-2021 Projected Current Year Expenses



Total Current Year Expenses Projection - \$64,649,367

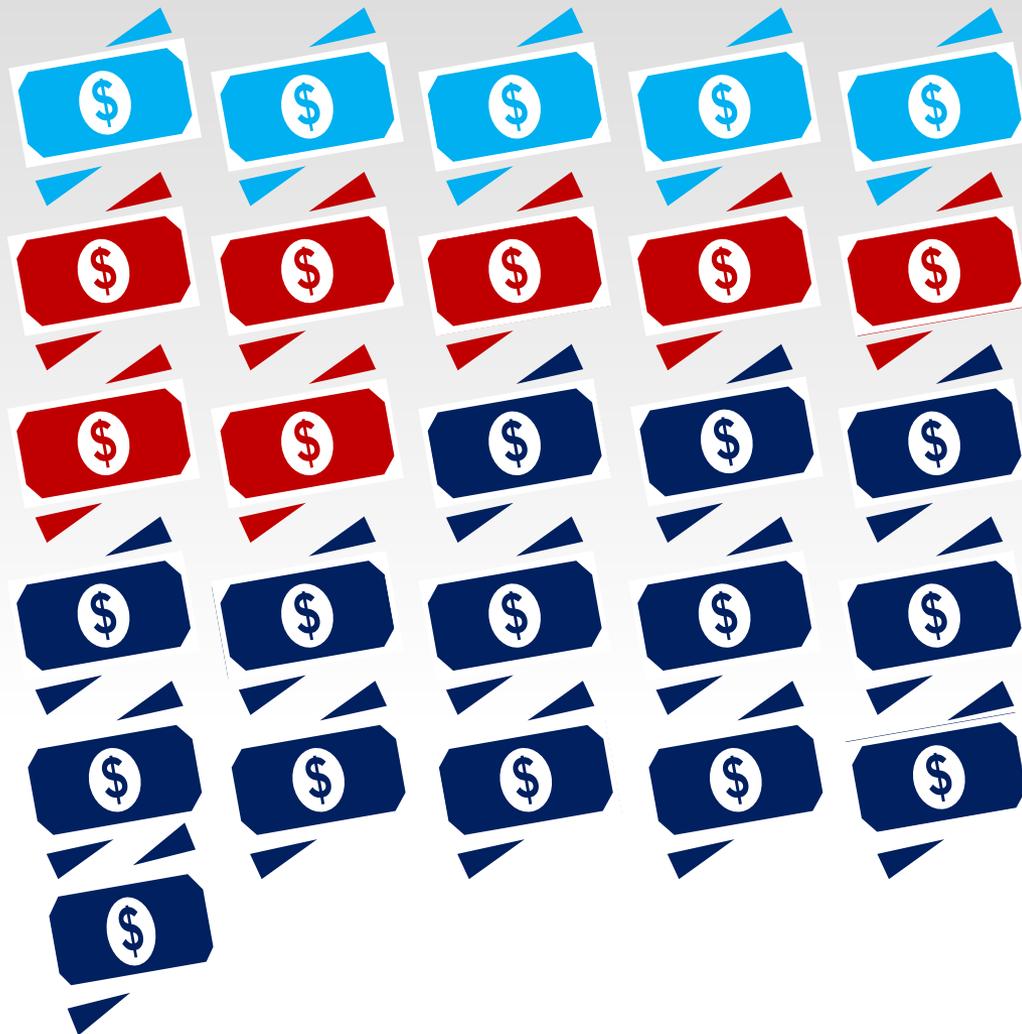


FY2021-2022 Budget Request



Total Budget Request

\$100,000,000 – 26 Projects



-  Recurring Budget Request
\$16,221,660 – 16%
5 Projects
-  Non-Recurring Budget Request
\$10,908,824 - 11%
7 Projects
-  Capital Budget Request
\$72,869,516 - 73%
14 Projects

FY2021-2022 Budget Request



ID	Description	Amount	Request Type
1	Critical Positions	\$1,220,000	Recurring
2	Student Success, Enrollment and Retention	850,000	Non-recurring
3	Student Success, Enrollment and Retention	11,965,800	Recurring
4	Enhancing ADA Compliance at SC State	2,210,000	Non-recurring
5	Campus Network and Security Enhancements	2,239,000	Non-recurring
6	Truth Hall	15,000,000	Capital
7	Student Activity, Learning and Innovation Center	25,000,000	Capital

* New Budget request items

FY2021-2022 Budget Request



ID	Description	Amount	Request Type
8	Increasing Speech Pathology Graduates for South Carolina	\$2,009,860	Recurring
9	Martin Luther King, Jr. Auditorium	500,000	Capital
10	Mechanical Engineering with a concentration in Aerospace	240,000	Recurring
11	Mechanical Engineering with an Aerospace Emphasis	226,000	Non-recurring
12	Matching Funds to Increase Research Grants	2,429,500	Non-recurring
13	Masters in Transportation with a concentration in Infrastructure Engineering	786,000	Recurring

FY2021-2022 Budget Request



ID	Description	Amount	Request Type
14	Wilkinson Hall	\$2,000,000	Capital
15	Transportation Research and Conference Center	2,545,016	Capital
16	Roof Replacement – Phase II	2,545,016	Capital
17	Roof Replacement – Phase III	2,658,300	Capital
18	Demolition of Nix and Rowe Halls (Residential Facilities)	500,000	Capital
19	Additional University Track and Field Replacement and Upgrades	1,000,000	Capital
20	I.P. Stanback Museum and Planetarium Renovations	600,000	Capital

FY2021-2022 Budget Request



ID	Description	Amount	Request Type
21	New Residence Hall	\$15,000,000	Capital
22	Storm Water Infrastructure Renovations	4,000,000	Capital
23	Fine Arts Center Improvements	200,000	Capital
24	Smith Hammond Middleton Improvements	1,325,000	Capital
25	Band Instruments and Uniforms	650,000	Non-Recurring
26	COVID-19 Funding	2,304,324	Non-Recurring

* New Budget request items

FY2021-2022 Recurring Budget Request



Total Recurring Budget Request - \$16,221,660 – 5 Projects



Critical Positions – Priority 1 – 8%



Student Success, Enrollment and Retention – Priority 3 – 74%



Increasing Speech Pathology Graduates for South Carolina – Priority 8 – 12%



Mechanical Engineering with a concentration in Aerospace – Priority 10 – 1%



Masters in Transportation with a concentration in Infrastructure Engineering – Priority 13 – 5%

FY2021-2022 Recurring Budget Request



Request

Amount Requested

Description

Critical Positions -
Priority 1

\$1,220,000

This request is to add critical staff:

- 4 Accounting staff (\$343,000)
- Professional development (\$100,000)
- 4 University Relations staff (\$224,000)
- 3 Development Officers (\$252,000)
- 3 Procurement staff (\$196,000)



SCSU Alumni News: The Honorable Matthew Perry, Jr., first African American United States District Judge in South Carolina

FY2021-2022 Recurring Budget Request



Request

Amount Requested

Description

Student Success,
Enrollment and
Retention - Priority 3

\$11,965,800

To improve the success, retention and graduation rates of our students with:

- Scholarship funds (\$10,950,000)
- Personnel (3) for a tutorial center (\$217,000)
- Personnel (4) to reinvent the Job Placement Center (\$250,000)
- Personnel (7) to support SC State Online (\$548,800)



SCSU Student News: Ms. Maya Rose Phillips, Graduate Student, won the title Miss Black SC USA 2020.

FY2021-2022 Recurring Budget Request



Request

Amount Requested

Description

Increasing Speech
Pathology Graduates for
South Carolina - Priority
8

\$2,009,860

Funds requested to build the
successful, flagship the
program with:

- 6 Qualified Faculty,
Assistant Clinical
Director, Placement
Coordinator, and 3
Clinical Supervisors
(\$1,246,000)
- Scholarships (\$697,860)
- Clinical supplies and
professional
development (\$66,000)



SCSU Faculty News: Dr. Jessica R. Berry, winner of the 2020 Editor's
Award by the Journal of Speech, Language, and Hearing Research
– Language Section.

FY2021-2022 Recurring Budget Request



Request

Amount Requested

Description

Mechanical Engineering
with an Aerospace
Emphasis - Priority 10

\$240,000

Build the program with:

- Assistant Professor
(\$120,000)
- Aerospace
Consultant
(\$120,000)



SCSU Alumni News: Ms. Kara McCullough, 2013 Graduate receiving a Bachelor of Science in Chemistry with a concentration in Radiochemistry degree was crowned Miss USA 2017 and placed in the top ten for Miss Universe 2017.

FY2021-2022 Recurring Budget Request



Request	Amount Requested	Description
Masters in Transportation with a Concentration in Infrastructure Engineering - Priority 13	\$786,000	Build the program and provide hands on experience with: <ul style="list-style-type: none">- 3 Faculty professors (\$357,000)- 5 Student Graduate Assistants (\$100,000)- 5 Student Research Assistants (\$175,000)- 1 Assistant Director of the Transportation Center (\$154,000)



SCSU Alumni News: Trustee Donnie Shell, inducted into the Pro Football Hall of Fame.

FY2021-2022 Non-Recurring Budget Request



Total Non-Recurring Budget Request - \$10,908,824 – 7 Projects



Student Success, Enrollment and Retention – Priority 2 – 8%



Enhancing ADA Compliance at SC State – Priority 4 – 20%



Campus Network and Security Enhancements – Priority 5 – 21%



Mechanical Engineering with an Aerospace Emphasis – Priority 11 – 2%



Matching Funds to Increase Research Grants – Priority 12 – 22%



Band Instruments and Uniforms – Priority 25 – 6%



COVID-19 Funding – Priority 26 – 21%

FY2021-2022 Non-Recurring Budget Request



Request

Amount Requested

Description

Student Success,
Enrollment and
Retention – Priority 2

\$850,000

Enhance the university brand using funds to:

- Increase public broadcast advertisement (\$200,000)
- Redesign the university website (\$150,000)
- Increase marketing materials and digital media to highlight academic programs and student and faculty achievements (\$500,000).



SCSU Student News: Mr. Herbert Smith, 2020 White House Initiative on HBCUs Competitiveness Scholar.

FY2021-2022 Non-Recurring Budget Request



Request

Amount Requested

Description

Enhancing ADA
Compliance at SC State
– Priority 4

\$2,210,000

Upgrade the campus to ADA regulations:

- Consultant (\$50,000)
- ADA Sidewalk cuts (\$130,000)
- Signage (\$250,000)
- Parking Lot paving (\$600,000)
- Restroom upgrades (\$50,000)
- Area of Refuge (\$115,000)
- Elevator (\$250,000)
- Professional Services, Architectural work, and construction (\$765,000)



SCSU Student News: Mr. Reginald Thompson, 2020 Ronald E. McNair Scholar.

FY2021-2022 Non-Recurring Budget Request



Request

Amount Requested

Description

Campus Network and Security Enhancements
– Priority 5

\$2,239,000

Add, repair, and upgrade campus fencing and gates. Install electronic residential hall access. Technology upgrades to support SC State's designation as Academic Center of Excellence in Cyber Defense Education.

**New Budget request item*



SCSU News: SCSU named a National Center of Academic Excellence in Cyber Defense Education by the National Security Agency and the U.S. Department of Homeland Security.

FY2021-2022 Non-Recurring Budget Request



Request

Amount Requested

Description

Mechanical Engineering
with an Aerospace
Emphasis – Priority 11

\$226,000

Fund the program with
needed supplies and
equipment:

- Aircraft Kits
(\$100,000)
- Aircraft Engine and
Propeller (\$50,000)
- Aircraft
Electronic/Avionics
(\$50,000)
- Aircraft Tools,
compressor,
Autoclave (\$26,000)



SCSU Student News: Mr. Jaevien Akinmola, Mr. Selim Ben Ali, Ms. Erin Jones, and Mr. Malyeek Lott, placed 3rd in the 4th HP HBCU Business Challenge.

FY2021-2022 Non-Recurring Budget Request



Request

Amount Requested

Description

Matching Funds to
Increase Research
Grants – Priority 12

\$2,429,500

Funds to match Federal
funding requirements.



SCSU News: The Mid-Eastern Athletic Conference (MEAC) awards SCSU the 2019-2020 Graduation Success Rate (GSR) Award.

FY2021-2022 Non-Recurring Budget Request



Request

Amount Requested

Description

Band Instruments and
Uniforms –
Priority 25

\$650,000

Purchase university
band instruments and
uniforms:

- 160 uniforms
(\$100,000)
- Assorted Band
instruments
(\$550,000)



SCSU Alumni News: Senator Vernon Stephens, elected to serve as the SC District #39 Senator in 2020.

FY2021-2022 Non-Recurring Budget Request



Request

Amount Requested

Description

COVID-19 Funding –
Priority 26

\$2,304,324

To purchase supplies and materials to provide a safe and secure campus.

**New Budget request item*



SCSU Alumni News: General Clifford Stanley was appointed as Under Secretary of Defense for Personnel and Readiness in February 2010.

FY2021-2022 Capital Budget Request



Total Capital Budget Request - \$72,869,516 – 14 Projects



Truth Hall – Priority 6 – 21%



Student Learning and Innovation Center – Priority 7 – 34%



Martin Luther King, Jr. Auditorium Renovations – Priority 9 – 1%



Wilkinson Hall – Priority 14 – 3%



Transportation Research and Conference Center – Priority 15 – 3%



Roof Replacement II - – Priority 16 – 3%



Roof Replacement III – Priority 17 – 4%

FY2021-2022 Capital Budget Request, cont'd



Total Capital Budget Request

\$72,869,516



Demolition of Nix and Rowe Halls (Residential Facilities) – Priority 18 – 1%



University Track and Field Replacement and Upgrades – Priority 19 – 1%



I.P. Stanback Museum and Planetarium Renovations – Priority 20 – 1%



New Residence Hall – Priority 21 – 21%



Storm Water Infrastructure Renovations – Priority 22 – 5%



Fine Arts Center Improvements – Priority 23 – 0.01%



Smith Hammond Middleton Improvements – Priority 24 – 2%

FY2021-2022 Capital Budget Request



Request

Amount Requested

Description

Truth Hall - Priority 6

\$15,000,000

Renovate residential hall:

- Professional fees (\$1,000,000)
- Mechanical cost (\$3,400,000)
- Fire Suppression and Fire Alarm System (\$2,500,000)
- Elevators Repairs (\$770,000)
- Roof Repairs (\$430,000)
- Technology upgrades (security cameras, card access doors, W-Fi) (\$1,000,000)
- Renovations (Lobby, bathrooms, windows, basement) (\$5,900,000)



SCSU Alumni News: Mr. Charlton Singleton, recipient of a Grammy Award.

FY2021-2022 Capital Budget Request



Request	Amount Requested	Description
Student Activity, Learning and Innovation Center - Priority 7	\$25,000,000	Build a student center with social, academic, innovation and fun-learning.



***New Budget request item**

SCSU Faculty News: Dr. Rashad Anderson, recipient of the 2019 Call Me MISTER Trailblazer Award.

FY2021-2022 Capital Budget Request



Request

Amount Requested

Description

Martin Luther King, Jr.
Auditorium Renovations
- Priority 9

\$500,000

Restore and renovate the Martin Luther King, Jr. Auditorium to bridge the university and community. Sound, video, lighting, and building upfit.



SCSU Faculty News: Dr. Rizana Mahroof, received the Wendell Burkholder award in recognition of an Exceptional Scientist in Stored Product Protection.

FY2021-2022 Capital Budget Request



Request	Amount Requested	Description
Wilkinson Hall Renovations - Priority 14	\$2,000,000	Preserve a university asset and create a one-stop shop for students to conduct financial business with financial aid, the registrar's office, veteran affairs, and other student support areas. <ul style="list-style-type: none">- New Chiller (\$300,000)- New Boiler (\$200,000)- New Flooring (\$500,000)- Wall and ceiling repairs (\$1,000,000)



SCSU Faculty News: Dr. Rizana Mahroof, Fulbright US Senior Scholar 2019-2020, Research-Teaching Core Fulbright Program to Sri Lanka.

FY2021-2022 Capital Budget Request



Request

Amount Requested

Description

Transportation Research and Conference Center - Priority 15

\$2,545,016

Construction of a transportation research and conference center to support the Master of Science in transportation degree.

The US Department of Transportation has funds earmarked for the project.

This request is for the required matching funds.



SCSU Alumni News: House Majority Whip Mr. James E. Clyburn reelected to the U.S. House of Representatives.

FY2021-2022 Capital Budget Request



Request

Amount Requested

Description

Roof Replacement Phase II - Priority 16

\$2,541,200

Roof replacement on academic, administrative, and residential buildings.



SCSU Alumni News: Legendary Coach Willie Jeffries inducted into the National Black College Alumni Hall of Fame, MEAC Hall of Fame, and South Carolina Athletic Hall of Fame.

FY2021-2022 Capital Budget Request



Request

Amount Requested

Description

Roof Replacement Phase
III - Priority 17

\$2,658,300

Roof replacement on
academic,
administrative, and
residential buildings.



SCSU Alumni News: The Honorable Donald Beatty, third African-American Supreme Court Judge in South Carolina.

FY2021-2022 Capital Budget Request



Request

Amount Requested

Description

Demolition of Nix and
Rowe Hall –
Priority 18

\$500,000

Demolish deteriorating
buildings.



SCSU Alumni News: Retired Maj. Gen. Abraham J. Turner, inducted into the ROTC Hall of Fame.

FY2021-2022 Capital Budget Request



Request

Amount Requested

Description

University Track and Field Renovations and Upgrades - Priority 19

\$1,000,000

Resurfacing and other upgrades to the university track and field area. Improvements will benefit the community and university.



SCSU Alumni News: Mr. Darius Leonard, linebacker for the Indianapolis Colts was named 2018 NFL Defensive Rookie of the Year.

FY2021-2022 Capital Budget Request



Request

Amount Requested

Description

I. P. Stanback Museum
and Planetarium -
Priority 20

\$600,000

Restore and renovate the I. P. Stanback Museum and Planetarium to bridge the university and community. Roof, HVAC, and waterproofing.



SCSU Faculty News: Dr. Musa Danjaji was appointed to serve on the State of South Carolina Governor's Nuclear Advisory Council.

FY2021-2022 Capital Budget Request



Request

Amount Requested

Description

New Residence Hall -
Priority 21

\$15,000,000

Build a new residence
hall, 250 beds.



***New Budget request item**

SCSU Faculty News: Dr. Allison McLetchie received a \$3,000 grant by Carolina Humanities for her work on “Words Across the Water: Exploring the African Diaspora Through Poetry.”

FY2021-2022 Capital Budget Request



Request

Amount Requested

Description

Storm Water
Infrastructure
Renovations - Priority
22

\$4,000,000

Additional storm water piping around academic and auxiliary buildings. These upgrades will increase university safety and infrastructure.



SCSU Alumni News: Mr. Tyrell Richard won a Gold Medal in the 2019 World Athletics Championship in the mixed 4 x 400 meters relay event.

FY2021-2022 Capital Budget Request



Request

Amount Requested

Description

Fine Arts Center
Improvements - Priority
23

\$200,000

Restore and renovate the Fine Arts Center to bridge the university and community. Sound and lighting improvements.

**New Budget request item*



SCSU News: SCSU's Students won the #VoteHBCU Challenge, a national HBCU competition to register Black Voters for the November Election.

FY2021-2022 Capital Budget Request



Request

Amount Requested

Description

Smith Hammond
Middleton
Improvements - Priority
24

\$1,325,000

Restore and renovate the Smith Hammond Middleton (SHM) building to bridge the university and community. HVAC, ceiling, and seating improvements.

**New Budget request item*



SCSU News: SCSU's Department of Education named the recipient of the Frank Murray Leadership Recognition for Continuous Improvement.

Other Fund Request



SC State University is not submitting a request to change the current Other Fund authorization amount of \$51,756,047.

Federal Fund Request



SC State University is requesting an increase in Federal Fund authorizations.

The request is to increase the authorization by \$10,498,745. The Federal Fund authorization would change from \$54,501,255 to \$65,000,000.

The increase in authorization is needed to accommodate Federal funding from:

- US Department of Agriculture
- US Department of Education

FTE Request



SC State University is not submitting a request for additional FTEs.

The current FTE authorization is:

- Total authorized – 423.98
 - State – 223.28
 - Federal – 40.27
 - Other – 160.43



Proviso Request



SC State University does not have any proviso request.

Appendix



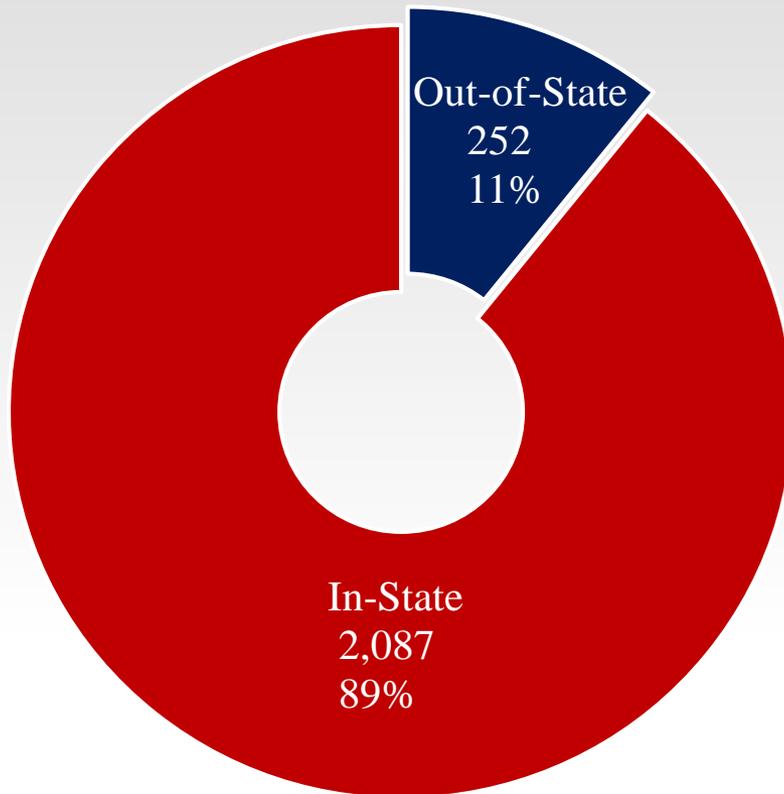
Student Enrollment



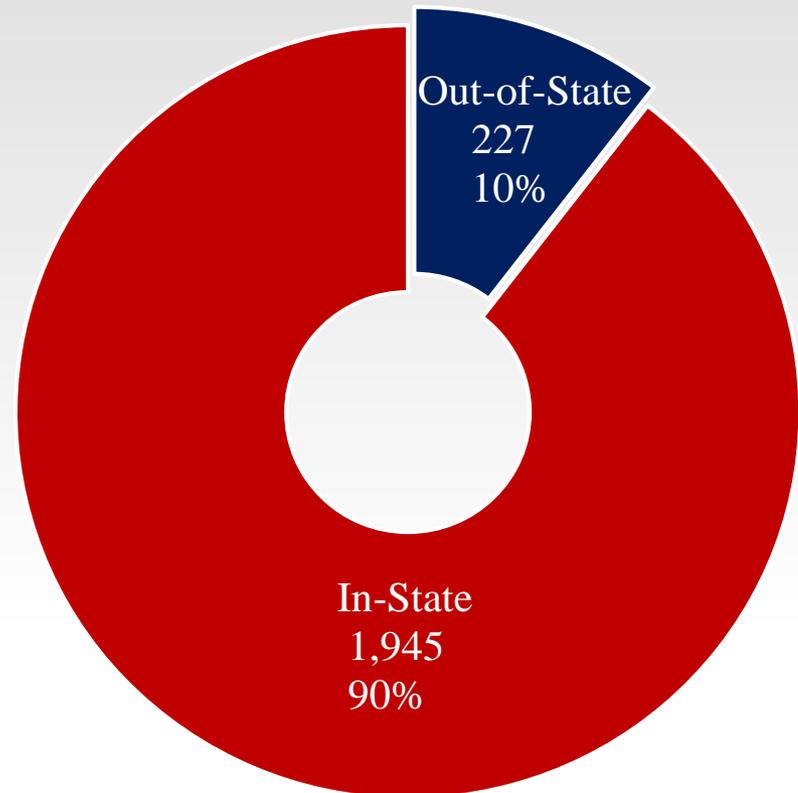
Term	Headcount	FTE
Fall 2018	3,022	2,639.68
Fall 2019	2,479	2,291.26
Fall 2020	2,339	2,172.7

Student Enrollment

In-State vs Out-of-State Students



Headcount

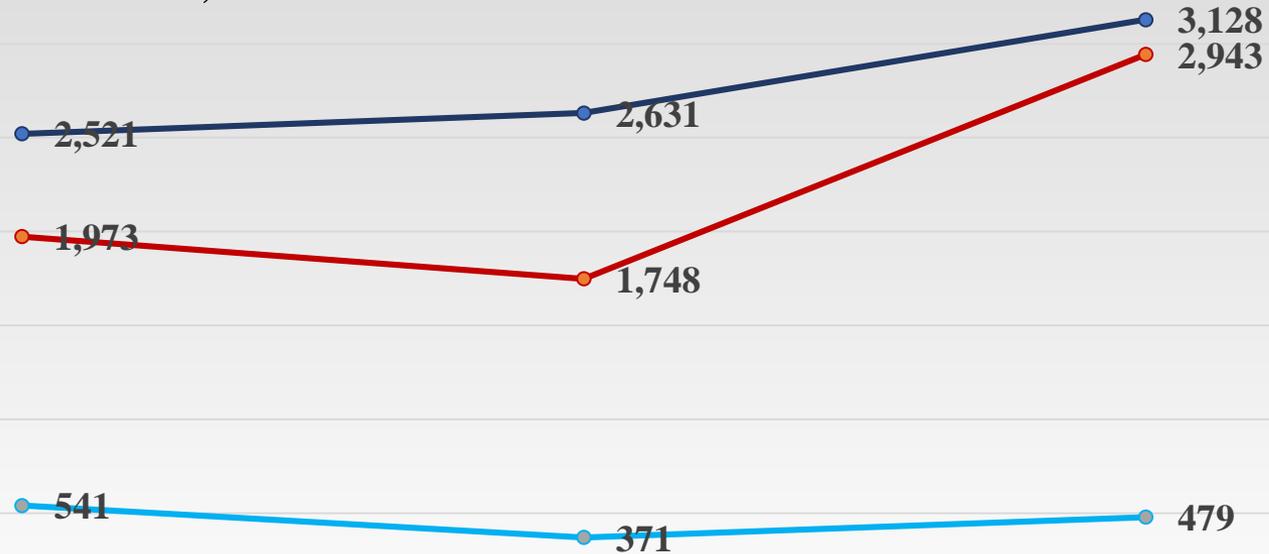


FTE

Student Enrollment



First time Freshmen (Applied, Admitted and Enrolled)
Fall Semesters 2018, 2019 and 2020



	FY 2018	FY 2019	FY 2020
Applied	2,521	2,631	3,128
Admitted	1,973	1,748	2,943
Enrolled	541	371	479

Student Enrollment



Fall 2020 Minority Enrollment

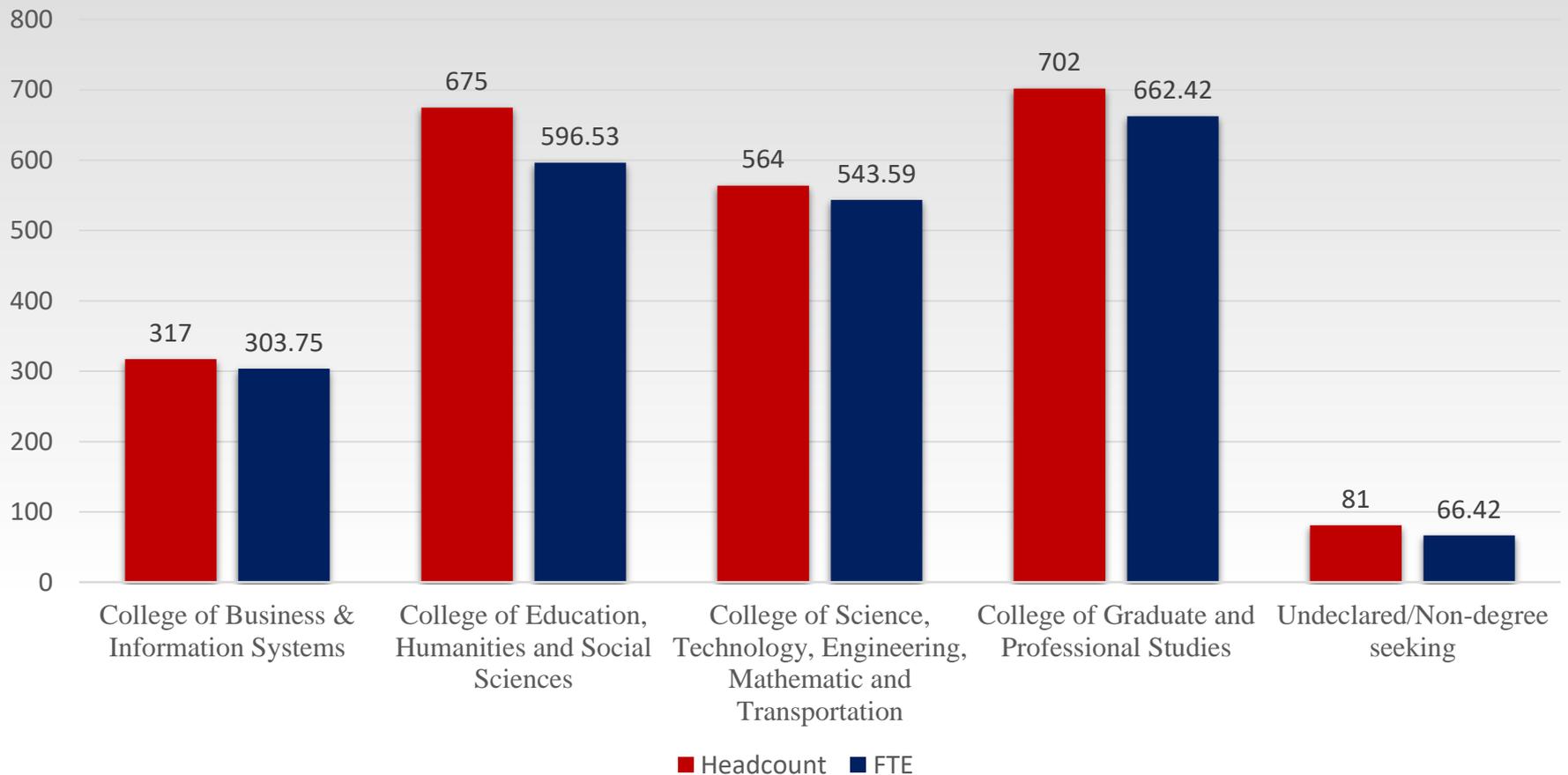


Student Enrollment

Enrollment by College



Enrollment by College/School – Fall 2020

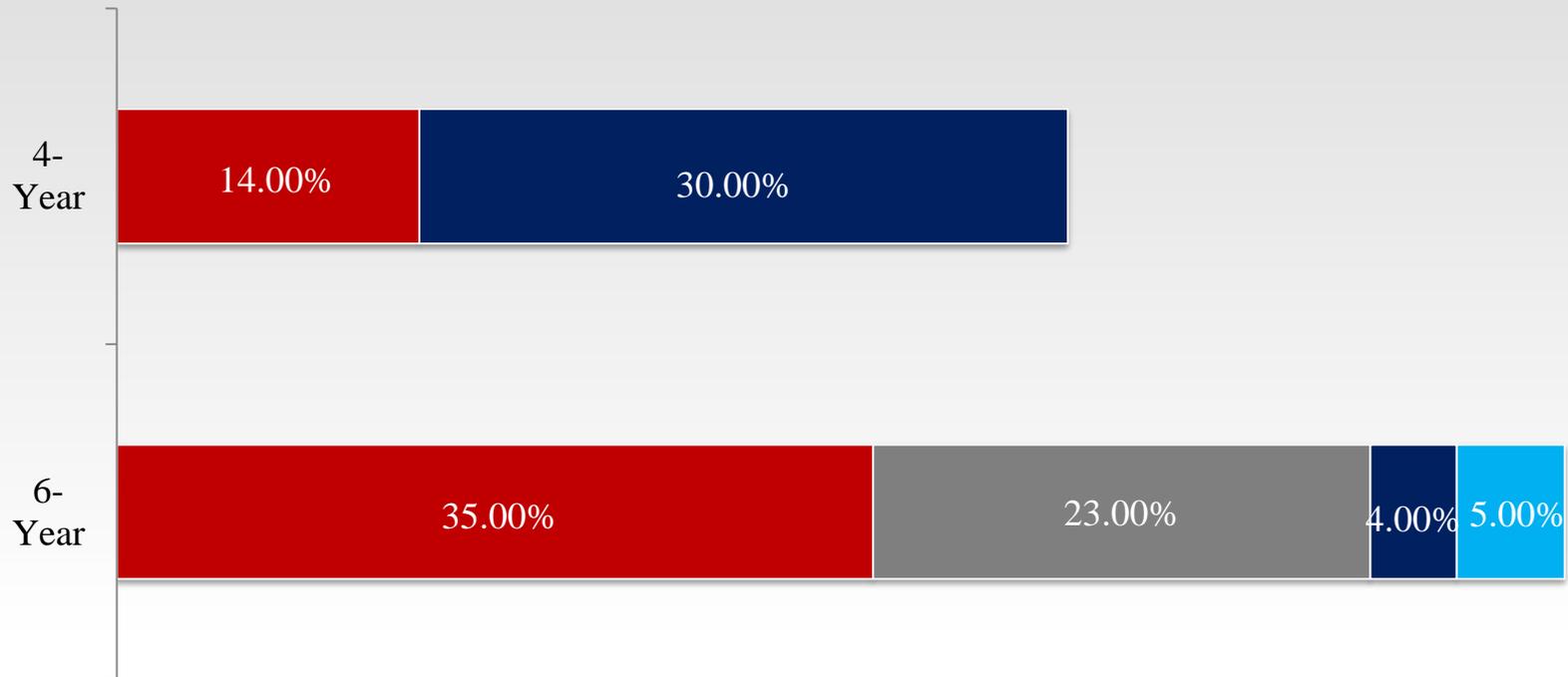


Preliminary FTE data based on SACS formula.

Graduation Data



Fall 2012 First-time, Full-time Degree-Seeking Cohort (Total of 449)



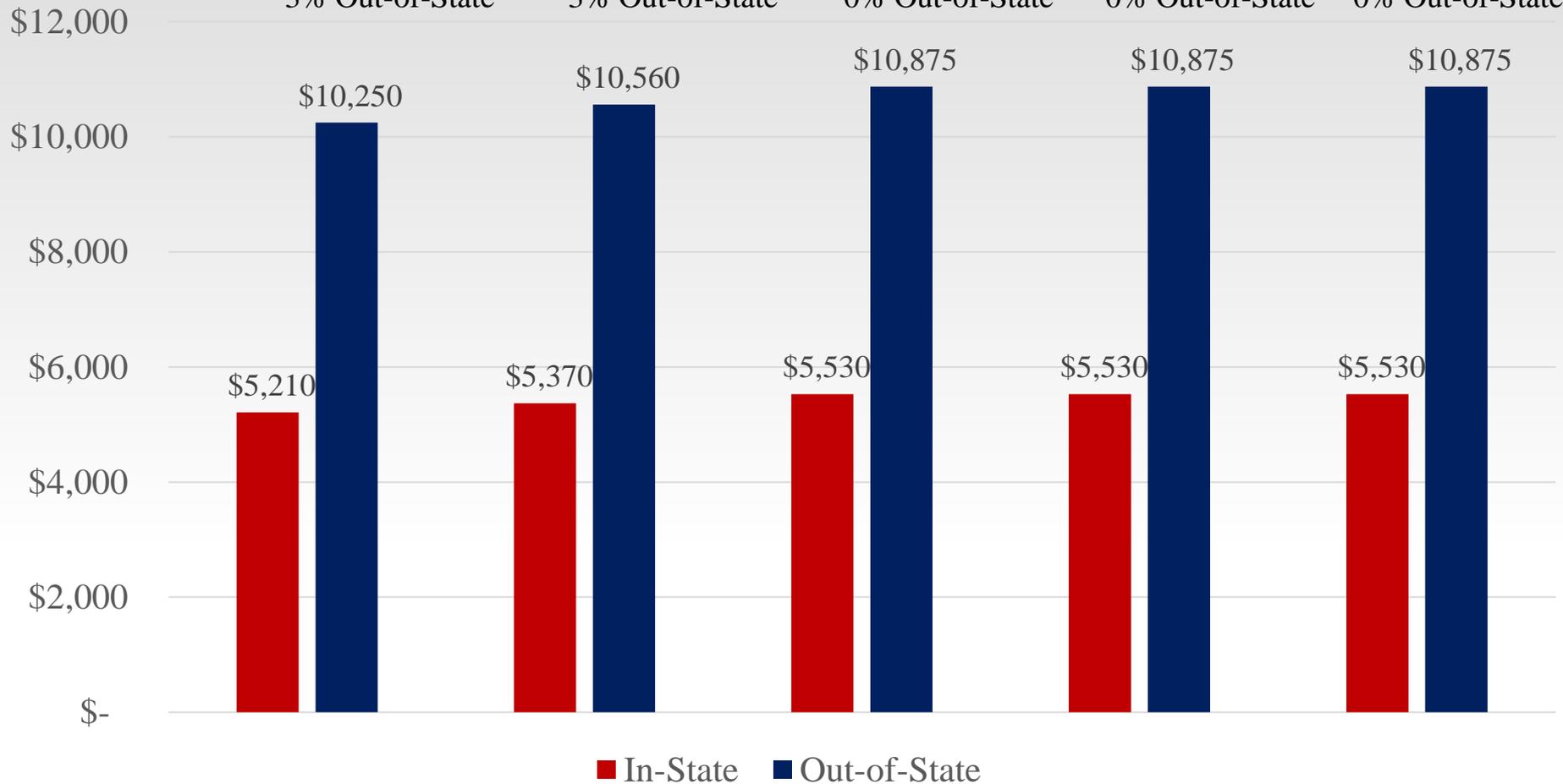
■ Graduated from SC State
■ Still Enrolled at SC State

■ Enrolled at Another Institution
■ Graduated from Another Institution

Undergraduate Tuition History



FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
Increase: 3% In-State 3% Out-of-State	Increase: 3% In-State 3% Out-of-State	Increase: 0% In-State 0% Out-of-State	Increase: 0% In-State 0% Out-of-State	Increase: 0% In-State 0% Out-of-State



2020-2021 Tuition and Fee Schedule



Full-time Undergraduate tuition and fees per semester
(*twelve hours or more*):

	Resident	Non-Resident
Tuition	\$ 4,764	\$ 10,109
Per Capita Student Fees		
Library Fee	75	75
Technology Fee	200	200
Health Services Fee	120	120
Student Activity Fee	80	80
Museum & Planetarium Fee	35	35
Athletic Fee	256	256
Subtotal Fees	\$ 766	\$ 766
Full-Time Tuition and Fees	\$ 5,530	\$ 10,875

Scholarships & Grants



	Students	Dollars
Federal		
Pell	1,641	\$8,021,491
FSEOG	620	772,352
Totals	2,261	8,793,843
State		
SC Need Based Grant	503	\$909,892
Hope Scholarship	116	298,200
Life Scholarship*	304	1,545,300
Palmetto Fellows**	6	34,713
SC National Guard	19	70,017
Totals	948	\$2,858,122



* Life include Life Enhancement

** Palmetto Fellow Scholarships include Palmetto Fellows Enhancement

Outstanding Debt



	Original Principal Amount	FY2019-2020 Principal Payments	FY2019-2020 Interest Payments	FY2019-2020 Total Debt Service	Principal Due After 06/30/2020
State Institution Bonds Payable	\$ 16,245,000	\$ 1,535,000	\$ 649,800	\$ 2,184,800	\$ 14,710,000
Notes Payable	33,173,621	2,222,747	542,090	2,764,837	30,950,874
State Loans Payable	6,798,379	2,286,198	92,795	2,378,993	4,512,181
Total Bonds and Notes Payable	\$ 56,217,000	\$ 6,043,945	\$ 1,284,685	\$ 7,328,630	\$ 50,173,055



Employees



The University has 572 employees with a total payroll of slightly more than \$1.44 million per payroll (Fall 2020).

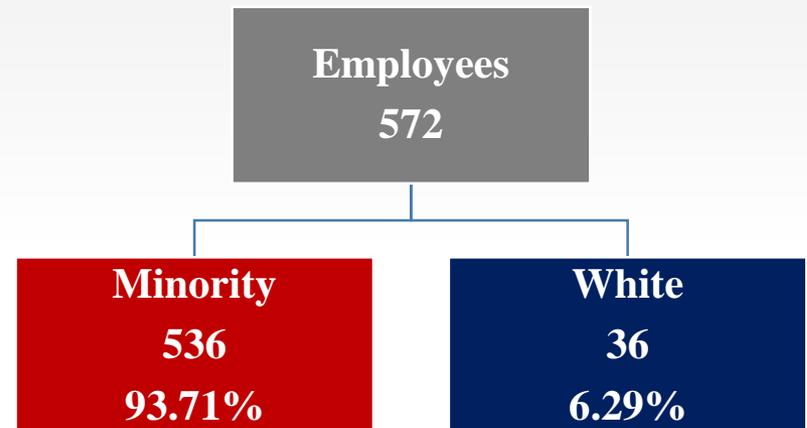
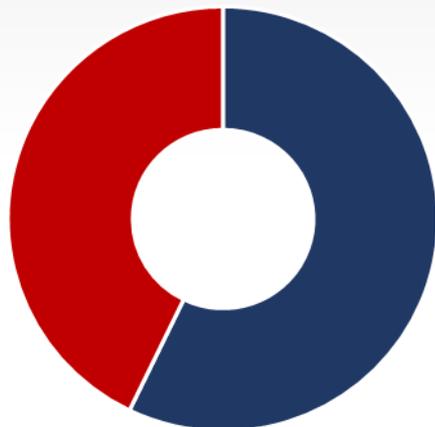
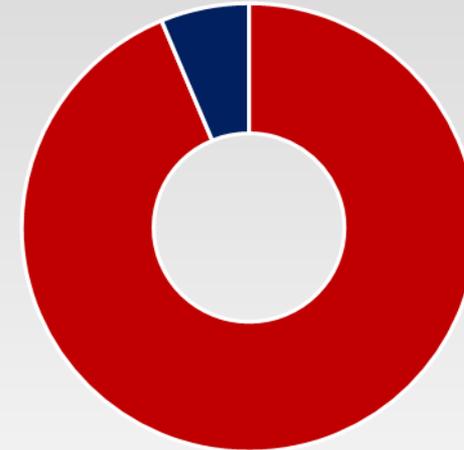
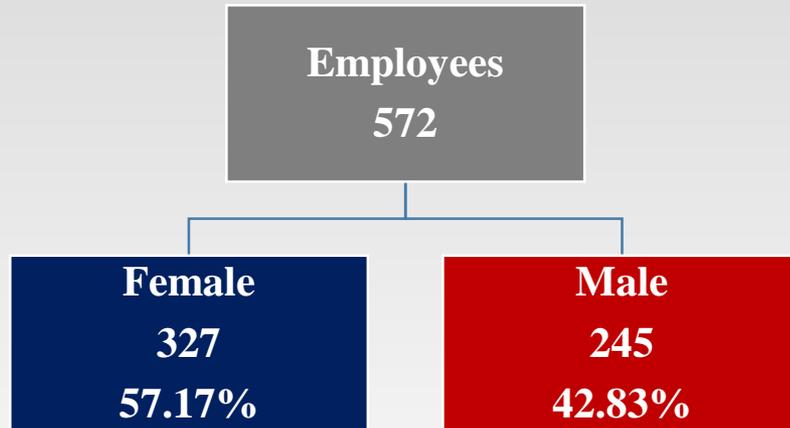
- 166 Full-Time Faculty
- 54 Part-Time Faculty
- 155 Full-Time Staff
- 197 Temporary (P14 and P13)

	Total	State	Federal	Other
Authorized	423.98	223.28	40.27	160.43
Filled (FTE)	312.80	210.55	30.34	71.90
Vacant	111.18	12.73	9.93	88.53

Employees



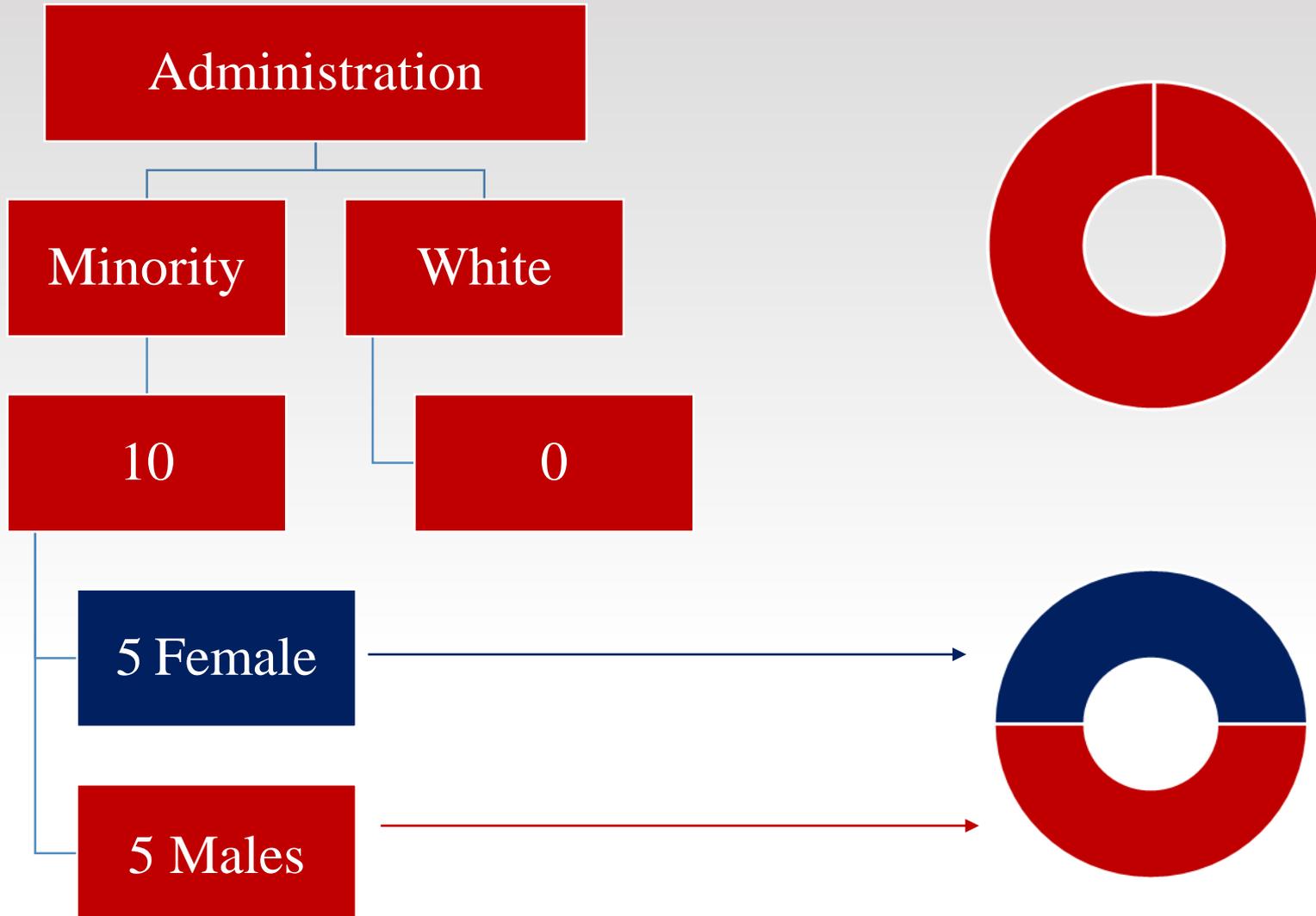
Overall Representation of Employees - 572



Employees



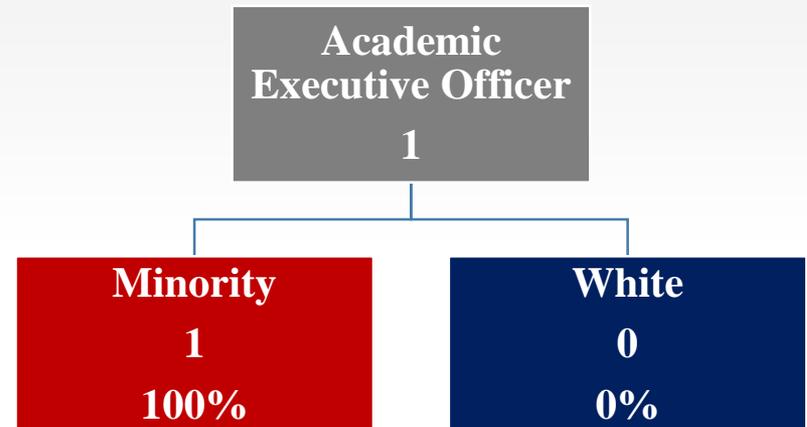
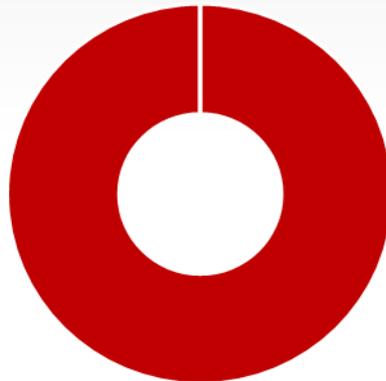
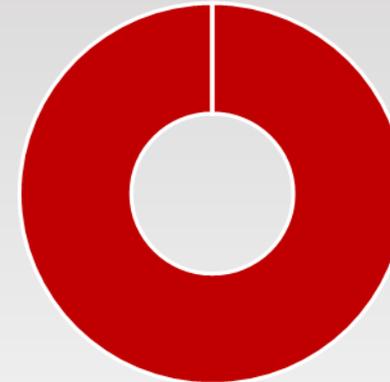
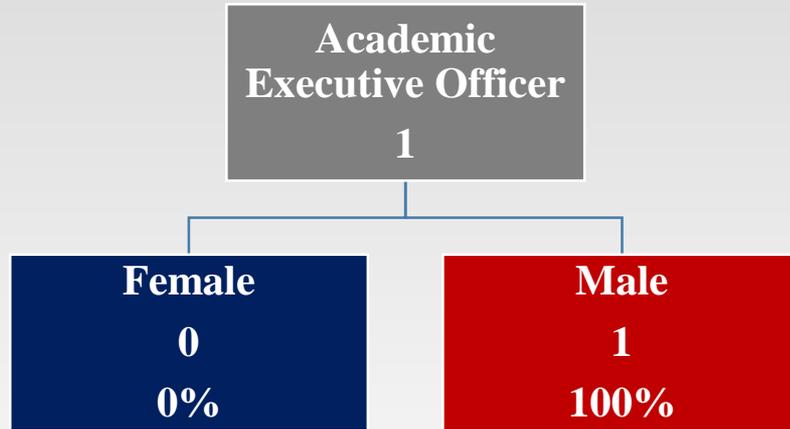
Overall Representation of Administration - 10



Employees



Academic Executive Officers - 1



4% Tuition Waiver & Abatements



Institutional - Undergrad		2017-2018			2018-2019			2019-2020		
Program	Class	Total Students	R	NR	Total Students	R	NR	Total Students	R	NR
4% Waiver	Freshman	6	6	0	26	26	0	0	0	0
	Sophomore	12	12	0	20	20	0	0	0	0
	Junior	16	16	0	12	12	0	0	0	0
	Senior	36	36	0	11	11	0	0	0	0
	Other	4	4	0	9	9	0	0	0	0
	Total		74	74	0	78	78	0	0	0
Full Abatements	Freshman	6	0	6	11	0	11	12	0	12
	Sophomore	37	0	37	5	0	5	11	0	11
	Junior	18	0	18	17	0	17	7	0	7
	Senior	16	0	16	17	0	17	25	0	25
	Other	1	0	1	0	0	0	0	0	0
	Total		78	0	78	50	0	50	55	0
Partial Abatements	Freshman	3	0	3	0	0	0	2	0	2
	Sophomore	5	0	5	4	0	4	4	0	4
	Junior	9	0	9	6	0	6	4	0	4
	Senior	6	0	6	8	0	8	11	0	11
	Other	0	0	0	0	0	0	0	0	0
	Total		23	0	23	18	0	18	21	0

R = Resident

NR = Non-resident

Capital Projects



Project Name	Revenue Source	Balance	Status
1 James E. Clyburn Transportation Research & Conference Center Construction	Federal – US Dept Transportation	\$11,507,331.24	Open/Inactive
2 1890 Extension Annex Construction	Federal – US Dept of Agriculture	24,533.89	Open/Active*
3 Camp Daniels 1890 Extension Facility Construction	Federal – US Dept of Agriculture	35,788.51	Open/Active*
4 Charleston 1890 Extension Center Construction	Federal – US Dept of Agriculture	1,416,178.27	Open/Active*
5 PSA Building Acquisition (Anderson Cluster)	Federal – US Dept of Agriculture	20,000.00	Open/Active*
6 PSA- Orangeburg Cluster - Acquisition	Federal – US Dept of Agriculture	745,000.00	Open/Active
7 PSA - Building Acquisition (Pee Dee Cluster)	Federal – US Dept of Agriculture	1,270,000.00	Open/Active
8 PSA - Santee-Wateree Cluster Building Acquisition	Federal – US Dept of Agriculture	20,000.00	Open/Active
9 PSA - Midlands Cluster Building Acquisition	Federal – US Dept of Agriculture	<u>65,000.00</u>	Open/Active*
Totals		\$15,103,831.91	

* Pending final reconciliation and project closure

Maintenance



- SC State University has a maintenance plan which includes a review of the facilities portfolio identifying all facility related renewal needs (deferred, capital renewal and capital improvements)
 - Over a pre-defined period of time
 - Based on State required State Building Condition Survey
- C&W Services completed the facilities assessment. This assessment is updated every year as projects are completed.
 - As projects are completed
 - As new needs are identified
- Current Facilities Condition Assessment (FCA) identifies current assessment of \$44M in capital maintenance needs.
- In FY19-20, SC State University spent \$1,601,578 on maintenance needs. The University has an additional \$1,224,616 in ongoing projects.



Thank You